

# Narragansett School System

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,904	49.5%
Substitutes	\$80	0.6%
Instructional Paraprofessionals	\$523	3.8%
Pupil-Use Technology	\$244	1.8%
Instructional Materials	\$127	0.9%
<b>Total</b>	<b>\$7,878</b>	<b>56.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$287	2.1%
Library & Media	\$201	1.4%
Extracurricular	\$176	1.3%
Student Health/Services	\$139	1.0%
Curriculum Development	\$13	0.1%
Staff Development	\$70	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$142	1.0%
Therapists, Psychologists	\$695	5.0%
<b>Total</b>	<b>\$1,723</b>	<b>12.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$492	3.5%
Food Service	\$222	1.6%
Safety	\$5	0.0%
Building Upkeep	\$896	6.4%
Data Processing	\$16	0.1%
Business Operations	\$156	1.1%
<b>Total</b>	<b>\$1,787</b>	<b>12.8%</b>

## LEADERSHIP

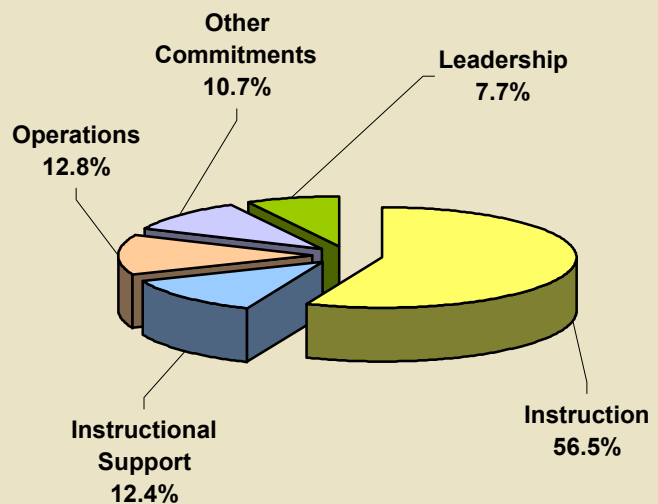
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$428	3.1%
School Office	\$313	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$258	1.9%
Legal	\$72	0.5%
<b>Total</b>	<b>\$1,071</b>	<b>7.7%</b>

## #2 Total Expenditures

By 5 Major & 32 Detail Functions  
July 2002 - June 2003

**Expenditures:** \$24,170,129  
**District Enrollment (ADM):** 1,733  
**District Per Pupil:** \$13,947

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$740	5.3%
Capital Projects	\$50	0.4%
Pass-Throughs	\$549	3.9%
Retiree Benefits	\$114	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$35	0.3%
<b>Total</b>	<b>\$1,488</b>	<b>10.7%</b>